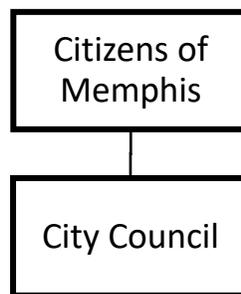


CITY COUNCIL

Mission Statement

The City Council Division's mission is to promote sustainability and growth for the City of Memphis through disciplined budgeting, strategic planning, and thoughtful decision making.

Organization Structure



Services

The Council is charged with providing fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation, decision-making by holding town hall meetings, listening tours, attending local community organization meetings and civic events.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$1,847,643	\$1,955,118	\$2,067,342	\$1,939,697
Materials and Supplies	497,685	713,300	677,521	824,800
Grants and Subsidies	0	0	15,000	0
Transfers Out	250,000	0	0	0
Total Expenditures	\$2,595,328	\$2,668,418	\$2,759,863	\$2,764,497
Net Expenditures	\$2,595,328	\$2,668,418	\$2,759,863	\$2,764,497
Authorized Complement				27

City Council - Division Detail

Category:	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$1,307,128	\$1,434,306	\$1,434,306	\$1,431,476
Holiday Salary Full Time	45,601	0	0	0
Vacation Leave	35,837	0	0	0
Bonus Leave	5,293	0	0	0
Sick Leave	10,888	0	0	0
PTO Final Pay	1,692	60,000	83,613	15,000
Pension	65,122	78,456	78,456	85,531
Social Security	2,878	0	3,522	0
Pension ADC Funding	135,780	147,376	147,376	111,809
Group Life Insurance	3,516	3,874	3,874	3,245
Unemployment	2,160	1,680	1,680	1,760
Medicare	20,019	21,515	21,515	21,472
Long Term Disability	4,890	3,270	5,000	3,434
Health Insurance - Choice Plan	93,321	88,932	140,000	134,424
Health Insurance - Select Plan	93,142	105,084	135,000	105,216
Salaries - Part Time/Temporary	17,126	10,000	0	10,000
Benefits Adjustments	0	625	0	16,330
Bonus Pay	3,250	0	13,000	0
Total Personnel Services	\$1,847,643	\$1,955,118	\$2,067,342	\$1,939,697
Materials & Supplies				
City Hall Printing	\$0	\$0	\$1,572	\$0
City Computer Svc Equipment	1,599	6,000	6,758	8,000
Pers Computer Software	0	0	0	1,000
Supplies - Outside	3,510	5,000	5,000	17,000
Outside Postage	328	500	500	500
Materials and Supplies	8,469	11,000	11,000	12,000
Legal Contingency	126,667	150,000	150,000	150,000
Outside				
Phone/Communications	10,585	2,800	10,000	2,800
Seminars/Training/Education	15,237	13,000	13,000	13,000
Misc. Professional Services	274,333	455,000	450,611	550,000
Travel Expense	42,714	50,000	5,000	50,000

City Council - Division Detail (*continued*)

<u>Category:</u>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Mileage	\$2,117	\$2,000	\$2,000	\$2,000
Misc. Services and Charges	4,976	8,000	12,080	8,500
Catering	7,150	10,000	10,000	10,000
Total Materials and Supplies	\$497,685	\$713,300	\$677,521	\$824,800
Grants and Subsidies				
Payment to Sub grantees	\$0	\$0	\$15,000	\$0
Total Grants and Subsidies	\$0	\$0	\$15,000	\$0
Transfers Out				
Oper Tfr Out - HUB				
Community Impact Fund	\$250,000	\$0	\$0	\$0
Total Transfers Out	\$250,000	\$0	\$0	\$0
Total Expenditures	\$2,595,328	\$2,668,418	\$2,759,863	\$2,764,497
Net Expenditures	\$2,595,328	\$2,668,418	\$2,759,863	\$2,764,497

City Council: Legal Level Summary

The powers and duties of the City Council are prescribed by State Law, the Charter, and Ordinances of the City of Memphis. In carrying out the duties of their office, the City's council members adopt legislation which promotes the health, safety, and welfare of the citizens of this community and works to support the City's economic vitality.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$1,847,643	\$1,955,117	\$2,067,342	\$1,939,697
Materials and Supplies	497,685	713,300	677,521	824,800
Grants and Subsidies	0	0	15,000	0
Transfers Out	250,000	0	0	0
Total Expenditures	\$2,595,328	\$2,668,417	\$2,759,863	\$2,764,497
Net Expenditures	\$2,595,328	\$2,668,417	\$2,759,863	\$2,764,497
Authorized Complement				27

